Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	*****	********	* Changes From	FY2006 C	onference Comm	ittee To FY200	6 Authorized	******	******	*****		
Conference Co	mmittee		_									
	ConfCom	1,668.4	1,439.5	84.2	115.9	28.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund 1108 Stat Desig		,647.0 21.4										
FY06 Wage Incr	ease for Non-	Covered Employees	i									
_	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
ADN 0360159 St	tatewide char	geback funding tran	sferred from Depa	rtment of A	Administration							
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services: \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	1,724.9	1,494.1	84.2	117.8	28.8	0.0	0.0	0.0	18	0	0
4 DN 000000 4 T		*****	*** Changes From	r FY2006 A	uthorized To F	Y2006 Managen	nent Plan ***	******	******	****		
ADN 0360064 I	Therapeutic Courts S	SDPR										
	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0

Transfer Statutory Designated Program Receipt authority to fund an in-house prosecutor.

Component: RDU:	Criminal Div	District (2198) ision (33)			opar illionit (7. Law						
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	Subtotal	1,724.9	1,515.5	84.2	96.4	28.8	0.0	0.0	0.0	18	0	0
		****************	Citaliges		6 Manageme	nt Plan To FY2007	Governor **	******	******	****		
1004 Gen Fund	SalAdj	27.7 27.7	d Non-Covered Em 27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to th	is component: \$2	7.7									
FY 07 Health Insu	urance Cost Ir SalAdj	ncreases for Bar 3.2 3.2	gaining Units and 3.2	Non-Covered I	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases appl	icable to this comp	oonent: \$3.2									
FY 07 Retiremen	t Systems Co SalAdj	st Increase 53.3 53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost incre	ease in FY 07 for t	he retirement syster	ns applicable to t	this component	: \$53.3						
Risk Managemer	nt Self-Insurai Inc	nce Funding Inc 2.7 2.7	rease 2.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	and auto liability					self-insurance program the remaining lines of						
	Totals	1,811.8	1,602.3	84.2	96.5	28.8	0.0	0.0	0.0	18	0	0

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	*****	******	* Changes From	FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Con	nmittee		_									
	ConfCom	1,075.5	831.4	61.7	151.0	31.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund	1,0	075.5										
FY06 Wage Incre	ease for Non-C	overed Employees	s									
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
ADN 0360159 Sta	atewide charg	eback funding trai	nsferred from Depa	artment of A	dministration							
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game: \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal 1,107.0	862.1	61.7	151.8	31.4	0.0	0.0	0.0	8	0	0
***********	****** Changes I	From FY2006 A	authorized To I	FY2006 Managen	nent Plan ****	******	******	****		
Subtotal 1,107.0	862.1	61.7	151.8	31.4	0.0	0.0	0.0	8	0	0

PCN 03-0118 from Civil Division, Human Services Section

Component: Second Judicial District (2199) **RDU:** Criminal Division (33)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	Trin 3-0118 Law Of	0.0 fice Assistant I fr	0.0 om the Civil Division, H	0.0 uman Services S	0.0 Section to the Cr	0.0 iminal Division, Seco	0.0 nd Judicial District.	0.0	0.0	1	0	0
From Third Judio	cial District t Trin	o Adjust Vacan 100.6 100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring persona	al services wi		tor guidelines.									
Funding for lease	e from Crimi Trin	nal Appeals/Sp 17.0 17.0	oecial Litigation 0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to	o align with le	ase costs.										
FY 07 Wage Incre	eases for Ba SalAdj	rgaining Units 16.3 16.3	and Non-Covered En 16.3	n ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to	this component:	\$16.3									
FY 07 Health Insu 1004 Gen Fund	urance Cost SalAdj	Increases for E 1.4 1.4	Bargaining Units and 1.4	Non-Covered I 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases ap	plicable to this co	omponent: \$1.4									
FY 07 Retiremen 1004 Gen Fund	t Systems C SalAdj	31.5 31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	ployer cost ind	crease in FY 07 f	or the retirement syster	ms applicable to t	this component	\$31.5						
Risk Managemer	nt Self-Insur Inc	ance Funding I	Increase 1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	and auto liabil		eded to adequately finar a a charge against the p									
From Criminal Ap	ppeals/Spec Trin	ial Litigation to 10.0 10.0	Adjust Vacancy 10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management & Budget

Component: Second Judicial District (2199) **RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
To bring persona	al services withi	n vacancy factor	guidelines.									
	Totals	1,285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	*****	* Changes From	FY2006 Co	onference Co	mmittee To FY200	06 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	6,645.1	5,427.9	89.7	937.3	111.6	78.6	0.0	0.0	72	0	0
1002 Fed Rcpts	1,099.0)										
1004 Gen Fund	4,939.0)										
1007 I/A Rcpts	607.	1										
FY06 Wage Increa	ase for Non-Cove	red Employees	5									
-	SalAdj	200.4	200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.7	7										
1004 Gen Fund	173.	5										
1007 I/A Rcpts	19.2	2										
ADN 0360159 Sta	tewide chargeba	ck funding tran	sferred from Dep	artment of A	dministration	1						
	Atrin	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.	1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration: \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game: \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

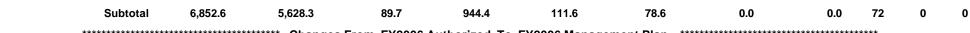
Public Safety: \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6



Statewide Sexual Assault/Domestic Violence Federal Grant

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Add additional s	PosAdj upport staff pos	0.0 ition to align with F	0.0 FY06 final federal gr	0.0 ant award for St	0.0 atewide Sexua	0.0 I Assault/Domestic Vio	0.0 lence.	0.0	0.0	1	0	0
PCN 03-?024 L	aw Office Assis	tant I, Anchorage										
PCN 03-1035 from	Trin	0.0	igation 0.0 cial Litigation to Thir	0.0 d Judicial District	0.0 t: Anchorage.	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1267 to 0	Trout	0.0	tion 0.0 Anchorage to Crimin	0.0 al Appeals/Spec	0.0 ial Litigation.	0.0	0.0	0.0	0.0	-1	0	0
ADN 0360065 Ru	Trout	n Support Team -639.3	to Criminal Appea -556.8	nls/Special Litig -1.4	gation -67.2	-13.9	0.0	0.0	0.0	-5	0	0

Transfer new federal grant positions with funding for the Rural Prosecution Support Team from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation.

03-?014 Attorney I (Anchorage)

03-?015 Attorney IV (Anchorage)

03-?016 Attorney IV (Anchorage)

03-?018 Victim/Witness Paralegal II (Anchorage)

03-?019 Victim/Witness Paralegal II (Anchorage)

-245.4

	Subtotal	6,213.3	5,071.5	88.3	877.2	97.7	78.6	0.0	0.0	68	0	0
	******		**** Changes Fi	om FY2006 M	Management Pla	n To FY2007 G	overnor *****	*******	*****	**		
Drug Prosecution	on Funding Change FndChg	e 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	245.	.4										

Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction

1007 I/A Rcpts

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
		t of Law poses a cluce violent crime in		sful fight. Contir	nuing to prosect	ute drug crime is direct	ly related to our	mission				
Therapeutic Cou												
1007 I/A Rcpts	Inc	161.4 161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
process, treatme related fatalities a Reductions in ald justice system.	nt, and long-t and injuries, a cohol related	erm monitoring thromutual goal of the injuries and death a	ough close case mana; Highway Safety Progra are central to the progr	gement. The go am, local goverr am mission and	al for Therapeu nment and the N I would result in	offenders. The program tic Courts is to prove e National Council on Alco a a further benefit of rec	ffective in reducion on the section of the section	ng alcohol- Dependence.				
•	•		via a reimbursable serv	•								
		ū	the rate of violent crime	e in Alaska.								
To Second Judici	ial District to Trout	o Adjust Vacancy -100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.6										
To bring persona	al services wi	thin vacancy factor	guidelines.									
·	y to Third J ι Trout	-94.2	utside Anchorage 0.0	0.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.2										
Transfer Inter-Ag	ency Receip	t authority to align v	with client agency budg	geted Reimburs	able Services A	Agreements.						
FY 07 Wage Incre			nd Non-Covered Emp		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	92.8 7.3	92.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1007 I/A Rcpts		75.6 9.9										
Wage increases	applicable to	this component: \$	92.8									
	ırance Cost SalAdj	11.4	rgaining Units and N 11.4	Non-Covered B	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.8 9.5										
1007 I/A Rcpts		1.1										
Health insurance	increases ap	plicable to this con	nponent: \$11.4									

Component: Third Judicial District: Anchorage (2261) **RDU:** Criminal Division (33)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Title	71.											
FY 07 Retiremen	t Systems Co	ost Increase										
	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	14.0										
1004 Gen Fund		144.3										
1007 I/A Rcpts		18.9										
1002 Fed Rcpts 1004 Gen Fund	Inc	9.5 0.7 7.8	9.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
general liability, a	and auto liabilit					self-insurance progra the remaining lines o						
services line item	٦.											

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

INDO.	Offillina Divi	31011 (30)										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	******	Changes From	FY2006 C	onference Con	nmittee To FY200	6 Authorized	******	******	*****		
Conference Con	nmittee		· ·									
	ConfCom	3,501.5	2,849.0	105.2	455.2	61.6	30.5	0.0	0.0	37	0	0
1002 Fed Rcpts	4	181.4										
1004 Gen Fund	2,8	391.6										
1007 I/A Rcpts	1	28.5										
FY06 Wage Incre	ase for Non-C	overed Employees	;									
_	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.9										
1007 I/A Rcpts		4.6										
ADN 0360159 Sta	atewide charge	eback funding tran	sferred from Depa	artment of A	Administration							
	Atrin	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

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Corrections: \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor: \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	3,607.4	2,950.5	105.2	459.6	61.6	30.5	0.0	0.0	37	0	0
	******		Changes Fro		Authorized To F	Y2006 Manager	ment Plan **	*******	******	****		
PCNs 03-1272 a	nd 03-1273 from C	riminal Appeals/	Special Litigation									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

NDO.	Trans	131011 (33)	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
)3-1272 and 03-	1273 from Crimina	l Appeals/Special Lit	igation to Third J	udicial District:	Outside Anchorage.						
	PosAdj	0.0	exual Assault/Dom 0.0 -Y06 final federal gr	0.0	0.0	0.0 I Assault/Domestic Viole	0.0 ence.	0.0	0.0	2	0	0
PCN 03-?026 L PCN 03-?027 L												
ADN 0360066 PC 1002 Fed Rcpts	Trin	funding from Fo 136.3 136.3	urth Judicial Distri 136.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer new fee Office.	deral grant posi	tion with funding fo	or the Statewide Sex	cual Assault/Dom	estic Violence	Unit from the Fairbanks	DA Office to th	e Kenai DA				
03-?023 Attorne	ey IV (Kenai)											
	LIT	tatewide Sexual a 0.0 mestic Violence fin	Assault/Domestic 43.4 al grant proposal	Violence 0.0	-33.5	-9.9	0.0	0.0	0.0	0	0	0
	Subtotal	3,743.7	3,130.2	105.2	426.1	51.7	30.5	0.0	0.0	42	0	0
	*****	*******	******* Changes	From FY2006	Manageme	nt Plan To FY2007	Governor **	*****	******	****		
Drug Prosecutio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		121.0 121.0										

Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.

I/A Rcpt Authority from Fourth Judicial District

Component: Third Judicial District: Outside Anchorage (2279) **RDU:** Criminal Division (33)

Change Record Title	Trans Type	Tot	Pe	ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1007 I/A Rcpts	Trin	47.2	17.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Transfer Inter-Ag	ency Receip	t authority to	align with clie	ent agency bu	ıdgeted Reimburs	sable Services A	Agreements.						
I/A Rcpt Authority					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Trin	94.2	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer Inter-Ag	ency Receip	t authority to	align with clie	ent agency bu	ıdgeted Reimburs	able Services A	Agreements.						
Funding for lease													
1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to	align with le	ease costs.											
FY 07 Wage Incre						• •							
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj	6.8 48.6 2.1	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to	this compon	ent: \$57.5										
FY 07 Health Insu	ı rance Cost SalAdj		for Bargaini 6.8	ng Units and	d Non-Covered	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	Can taj	0.9 5.6 0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	v	· ·	Ū
Health insurance	increases ap	plicable to t	his componen	t: \$6.8									
FY 07 Retirement	t Systems C SalAdj		se)9.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		93.0 3.9											
Five percent emp	oloyer cost in	crease in FY	07 for the ret	irement syste	ms applicable to	this component	\$109.9						
Risk Managemen			ing Increase	9 5.9	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Inc	0.7	0.1	5.9	0.0	0.2	0.0	0.0	0.0	0.0	U	U	U

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State of Alaska Office of Management & Budget

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1004 Gen Fund 1007 I/A Rcpts		5.2 0.2										
This increment is	for the addition	al funding neede	d to adequately final	nce the state's ris	k management	self-insurance progra	m. Workers' com	pensation.				

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Totals 4,115.4 3,451.7 105.2 476.3 51.7 30.5 0.0 0.0 42 0 0

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Services	Travel	Services	Commodities	Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	PPT	NP
****	******	*****	* Changes Fr	om FY2006 Co	onference Co	mmittee To FY200	6 Authorized	*****	******	*****		
Conference Com	ımittee		_									
	ConfCom	4,572.5	3,749.5	229.8	479.4	94.4	19.4	0.0	0.0	42	0	0
1002 Fed Rcpts 1004 Gen Fund	38 3,72	7.8 9.1										
1007 I/A Rcpts	,	5.6										
FY06 Wage Increa	ase for Non-Co	vered Employee:	s									
	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11	8.4										
1007 I/A Rcpts	1	3.6										
ADN 0360159 Sta	tewide chargeb	ack funding trai	nsferred from D	epartment of A	dministration	1						
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

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The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor: \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

S	Subtotal	4,709.0	3,881.5	229.8	483.9	94.4	19.4	0.0	0.0	42	0	0
*****		*******	•	m FY2006 Aut	horized To F	Y2006 Managem	ent Plan	********	******	****		
Statewide Sexual As	sault/Domesti	c Violence Fede	ral Grant									
F	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Department of Law

Component: Fourth Judicial District (2201)

-116.4

RDU:	Criminal Divis	sion (33)										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Add additional su	upport staff posit	tion to align with I	Y06 final federal g	rant award for Sta	atewide Sexua	I Assault/Domestic Viol	lence.					
PCN 03-?028 La	aw Office Assista	ant I, Fairbanks										
PCN 03-1167 fron		•										
Transfer PCN 03 Statewide Sexua			0.0 ppeals/Special Litig	0.0 ation to Fourth Ju	0.0 dicial District to	0.0 coalign position with fund	0.0 ding from federal	0.0 grant for	0.0	1	0	0
ADN 0360066 PC		•				0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	Trout -1	-136.3 36.3	-81.2	0.0	-39.8	-9.3	-6.0	0.0	0.0	-1	U	0
Transfer new fed Office.	eral grant position	on and funding fo	r the Statewide Sex	kual Assault/Domo	estic Violence	Unit from the Fairbanks	s DA Office to the	e Kenai DA				
03-?023 Attorne	y IV (Kenai)											
	Subtotal	4,572.7	3,800.3	229.8	444.1	85.1	13.4	0.0	0.0	43	0	0

	Subtotal	4,572.7	3,800.3	229.8	444.1	85.1	13.4	0.0	0.0	43	0	0
Davis Brancosti		******	****** Changes I	From FY2006 N	Management Plai	n To FY2007 (Governor *****	*******	******	***		
1004 Gen Fund	on Funding Chan FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.

Fairbanks Sexual Assault/Domestic Violence positions and funding to Criminal Appeals/Special Litigation

-262.4 -210.9 -1.5 -40.0

1002 Fed Rcpts -262.4

Transfer the Fairbanks Sexual Assault/Domestic Violence positions and funding from Fourth Judicial District to Criminal Appeals/Special Litigation, to be

State of Alaska Office of Management & Budget 0.0

-2

0

0.0

-5.0

1007 I/A Rcpts

Component:	Fourth Judicial District (2201)
RDU:	Criminal Division (33)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
consistent with C	Criminal Divisi	on organization	al structure.									
03-1167 Attorne 03-?028 Law Of												
I/A Rcpt Authorit	y to Third Ju	idicial District -47.2	t: Outside Anchorage 2 -47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-47.2										
Transfer Inter-A	gency Receip	authority to ali	gn with client agency bud	geted Reimburs	sable Services A	Agreements.						
I/A Rcpt Authorit			gation	0.0	00.0	0.0	2.2	0.0	2.2		•	
1007 I/A Rcpts	Trout	-26.2 -26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-A	gency Receip	authority to ali	ign with client agency bud	geted Reimburs	sable Services A	Agreements.						
Funding for leas	e from Crim	inal Appeals/S	Special Litigation									
1004 Gen Fund	Trin	43.8 43.8	3 0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
Transfer funds t	o align with le	ase costs.										
			s and Non-Covered Em	ployees								
_	SalAdj	70.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		3.5 60.4										
1007 I/A Rcpts		6.6										
Wage increases	applicable to	this component	t: \$70.5									
FY 07 Health Ins			Bargaining Units and			0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	7.4 0.3	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		0.6										
Health insurance	e increases ap	plicable to this	component: \$7.4									
FY 07 Retiremen			405.4	0.0	2.2	2.2	0.0	0.0	0.0	^	^	^
1002 Fed Rcpts	SalAdj	135.4 6.8	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.8										
1007 I/A Rcpts		12.8										

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Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Five percent emp	ployer cost incr	ease in FY 07 for	the retirement syster	ms applicable to	this component:	\$135.4						
Risk Managemen	nt Self-Insura	nce Funding Inc	rease									
-	Inc	6.9	6.7	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.6										
	and auto liabilit					self-insurance prograr the remaining lines of						
	Totals	4.500.9	3.762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

INDO.	Omminut Div	101011 (00)										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	*****	******	Changes From	FY2006 C	onference Cor	nmittee To FY200	6 Authorized	******	******	*****		
Conference Con	nmittee		•									
	ConfCom	1,420.9	914.5	88.0	379.3	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund	1,	184.1										
1007 I/A Rcpts		224.3										
1092 MHTAAR		12.5										
FY06 Wage Incre	ase for Non-C	Covered Employees	;									
	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
1007 I/A Rcpts		4.6										
ADN 0360159 Sta	atewide charg	eback funding tran	sferred from Depa	artment of A	Administration							
	Atrin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor: \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	1,470.5	963.0	88.0	380.4	39.1	0.0	0.0	0.0	11	0	0
*******	*******	Changes From	FY2006 Author	orized To FY20	06 Management	Plan *******	******	******	***		

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
THIS	Subtotal	1,470.5	963.0	88.0	380.4	39.1	0.0	0.0	0.0	11	0	0
	for prosecu		Mental Health Trust	Beneficiaries		nt Plan To FY200	7 Governor		******			
1092 MHTAAR	Dec	-12.5 -12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Per Department working with Me			, funding is being delet	ed for Training fro	om Mental Hea	Ith Trust Authority Aut	thorized Receipts f	or prosecutors				
From Criminal A	ppeals/Speci Trin	30.0	Adjust Vacancy 30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
To bring person	al services with	nin vacancy facto	or guidelines.									
I/A Rcpt Authorit	ty from Crimi Trin	nal Appeals/Sp 96.6	ecial Litigation 0.0	0.0	96.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		96.6										
Transfer Inter-A	gency Receipt	authority to align	with client agency but	dgeted Reimburs	able Services A	Agreements.						
I/A Rcpt Authorit												
1007 I/A Rcpts	Trin	26.2 26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-A	gency Receipt	authority to align	with client agency bud	dgeted Reimburs	able Services A	Agreements.						
FY 07 Wage Incre	eases for Bar	gaining Units a	and Non-Covered En	nplovees								
-	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		16.1 1.5										
Wage increases	applicable to t	nis component: \$	\$17.6									
FY 07 Health Ins			argaining Units and			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SalAdj	1.8 1.7 0.1	1.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	e increases app	olicable to this co	mponent: \$1.8									
FY 07 Retiremen	nt Systems C	ost Increase										
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management & Budget

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
1004 Gen Fund 1007 I/A Rcpts		31.1 2.8										
Five percent emp	oloyer cost inc	crease in FY 07 fo	or the retirement syster	ms applicable to	this component	: \$33.9						
Risk Managemen	t Self-Insur	ance Funding I	ncrease 1.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	IIIC	1.6 0.1	1.0	0.0	0.1	0.0	0.0	0.0	0.0	U	U	U
	ınd auto liabil		ded to adequately finar a charge against the p									
	Totals	1,665.8	1,047.9	88.0	490.8	39.1	0.0	0.0	0.0	11	0	0

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

NDO.	Cilillina D	1VISIUII (33)										
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	sitions PPT	NP
****	******	*****	***** Changes Fro	m FY2006 C	onference Co	mmittee To FY2	2006 Authorized	******	******	*****		
Conference Con	nmittee		3 3									
	ConfCom	3,866.9	3,167.5	76.0	516.9	75.5	31.0	0.0	0.0	35	1	0
1002 Fed Rcpts		545.6										
1003 G/F Match		173.5										
1004 Gen Fund	:	2,324.3										
1007 I/A Rcpts		687.8										
1134 F&G CFP		135.7										
FY06 Wage Incre	ease for Non-	·Covered Employ	/ees									
-	SalAdj	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		1.9										
1004 Gen Fund		105.5										
1007 I/A Rcpts		31.2										
1134 F&G CFP		6.2										
ADN 0360001 W	orkers' Comp	ensation / Insura	nce Sec 2 CH 4 FSS	SLA 2005 P43 I	_20 (SB 130)							
	FisNot	86.2	69.6	0.2	8.2	1.1	7.1	0.0	0.0	1	0	0
1004 Gen Fund		86.2										
compensation sy	ystem. This fi	scal note addresse	3 130) This bill amend as section 64 of the bil or fraudulent acts rela	which requires	that the Depar							
1 PFT Attorney												
ADN 0360159 St			transferred from De				0.0	0.0	0.0	•	0	•
10010 5 1	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

	Trans		Personal			Capital	Grants &	Misc./Debt	Positions	ذ
Change Record	Type	Totals	Services	Travel	Services Commodities	Outlay	Benefits	Service	PFT PPT	NP
Titlo						•				

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	4,107.5	3,387.5	76.2	529.1	76.6	38.1	0.0	0.0	36	1	0
	*********	******	****** Changes	From FY2006 A	uthorized To F	Y2006 Manager	ment Plan ****	*******	******	***		
P	CN 03-1035 to Third Judicial Trout Transfer PCN 03-1035 from Cri	0.0	0.0	0.0 d Judicial District: <i>F</i>	0.0 Anchorage.	0.0	0.0	0.0	0.0	-1	0	0
P	CN 03-1267 from Third Judic i Trin Transfer PCN 03-1267 from Thi	0.0	0.0	0.0 al Appeals/Special	0.0 Litigation.	0.0	0.0	0.0	0.0	1	0	0
P	CNs 03-1272 and 03-1273 to 7 Trout Transfer PCNs 03-1272 and 03	0.0	0.0	0.0	0.0 dicial District: Outs	0.0 side Anchorage.	0.0	0.0	0.0	-2	0	0
A	DN 0360065 Rural Prosecutio Trin 1002 Fed Rcpts	on Support Team f 639.3 639.3	rom Third Judicia 452.8	al District: Ancho 102.6	orage 65.1	7.8	11.0	0.0	0.0	5	0	0
	Transfer new federal grant posi Appeals/Special Litigation. Inc				n from Third Judici	al District: Anchora	ge to Criminal					
	03-?014 Attorney I (Anchora 03-?015 Attorney IV (Anchora 03-?016 Attorney IV (Anchora 03-?018 Victim/Witness Parale 03-?019 Victim/Witness Parale	ge) ge) gal II (Anchorage)										
P	CN 03-1167 to Fourth Judicia Trout Transfer PCN 03-1167 Attorney Statewide Sexual Assault/Dom	0.0 y V from Criminal Ap	0.0 peals/Special Litiga	0.0 ation to Fourth Judi	0.0 cial District to aligr	0.0 n position with fundi	0.0 ing from federal gra	0.0 ant for	0.0	-1	0	0

ADN 0360068 Adjust Vacancy

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	N
	LIT Il services withi	0.0 n vacancy factor (-146.3 guidelines.	0.0	146.3	0.0	0.0	0.0	0.0	0	0	
	Subtotal	4,746.8	3,694.0	178.8	740.5	84.4	49.1	0.0	0.0	38	1	
*	******	******	·******* Change	s From EV200	6 Manageme	nt Plan To FY2007	Governor **	******	******	****		
Fairbanks Sexual	Assault/Dom	estic Violence p	ositions and fun	ding from Fourt	th Judicial Dis	strict	Governor					
	Trin	262.4	210.9	1.5	40.0	5.0	5.0	0.0	0.0	2	0	
1002 Fed Rcpts	:	262.4										
		ssault/Domestic V organizational str		nd funding from F	ourth Judicial D	istrict to Criminal Appe	als/Special Litiga	ation, to be				
03-1167 Attorney 03-?028 Law Off		Fairbanks										
To Criminal Justi	ce Litigation t	o Adjust Vacano	ev									
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-30.0										
To bring persona	l services withi	n vacancy factor (guidelines.									
I/A Rcpt Authority	to Criminal .	Justice Litigation	1									
	Trout	-96.6	0.0	0.0	-96.6	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-96.6										
Transfer Inter-Ag	ency Receipt a	uthority to align wi	th client agency bu	dgeted Reimburs	able Services A	Agreements.						
Funding for lease	s to Second .	Judicial District,	Third JD Outside	Anchorage, Fo	urth Judicial I	District						
_	Trout	-110.8	0.0	0.0	-110.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		110.8										
Transfer funds to	align with leas	se costs.										
FY 07 Wage Incre	ases for Barg	aining Units and	l Non-Covered Er	mployees								
	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		15.3										
1003 G/F Match 1004 Gen Fund		2.4 39.2										

Wage increases applicable to this component: \$68.5

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

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State of Alaska Office of Management & Budget

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	SalAdj	6.7 1.7 0.3 3.7 1.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases app	licable to this com	ponent: \$6.7									
FY 07 Retirement 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Systems Co SalAdj	29.3 4.6 76.0 22.3	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employed Risk Management 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	•		the retirement syster crease 6.4	ns applicable to t	his component 0.2	: \$132.2 0.0	0.0	0.0	0.0	0	0	0
	nd auto liabilit					self-insurance program the remaining lines of						
To Second Judicia	al District to Trout	Adjust Vacancy -10.0 -10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal	services with	nin vacancy factor	guidelines.									
	Totals	4,975.8	4,078.7	180.3	573.3	89.4	54.1	0.0	0.0	40	1	0

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
<u>Title</u>												
****	******	******	Changes From	FY2006 C	onference Co	mmittee To FY200	6 Authorized	******	*******	*****		
Conference Com	mittee		•									
	ConfCom	237.5	180.9	24.5	28.5	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	2	237.5										
FY06 Wage Increa	ase for Non-C	overed Employees	;									
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 0360160 Sta	tewide charge	eback funding tran	sferred from Depa	artment of A	dministration							
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game: \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	246.4	188.8	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0
*******	******	Changes From	FY2006 Autho	rized To FY200	6 Management I	Plan *********	*******	******	*		
Subtotal	246.4	188.8	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0
*******	******	* Changes Fron	n FY2006 Mana	gement Plan To	FY2007 Gover	nor ********	******	*****			

From Environmental Law to Adjust Vacancy

Component: Deputy Attorney General's Office (2205) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
1004 Gen Fund	Trin	10.0 10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring persona	al services wit	hin vacancy factor	guidelines.									
FY 07 Wage Incre	e ases for Ba i SalAdj	rgaining Units and 3.4 3.4	d Non-Covered Em 3.4	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to t	his component: \$3	.4									
FY 07 Health Insu 1004 Gen Fund	urance Cost SalAdj	Increases for Bar 0.4 0.4	gaining Units and 0.4	Non-Covered E 0.0	mployees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases ap	plicable to this com	ponent: \$0.4									
FY 07 Retiremen 1004 Gen Fund	t Systems C SalAdj	ost Increase 6.7 6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost inc	rease in FY 07 for t	he retirement syster	ns applicable to th	nis component	: \$6.7						
Risk Managemer	nt Self-Insura Inc	ance Funding Inc 0.3 0.3	rease 0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and auto liabili					self-insurance prograre the remaining lines of						
	Totals	267.2	209.6	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
****	******	******	* Changes Fro	m FY2006 C	onference Co	mmittee To FY200	06 Authorized	******	******	******		
Conference Com	nmittee		_									
	ConfCom	2,096.6	1,573.1	20.7	460.5	35.8	6.5	0.0	0.0	21	0	0
1004 Gen Fund 1005 GF/Prgm		252.8 324.1										
1007 I/A Rcpts		519.7										
FY06 Wage Incre	ase for Non-C	overed Employees	S									
	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		46.6										
ADN 0360002 Wo	orkers' Compe	nsation / Insurance	Sec 2 CH 4 FSS	LA 2005 P43 I	.20 (SB 130)							
	FisNot	20.0	16.2	0.0	2.0	0.2	1.6	0.0	0.0	0	1	0
1004 Gen Fund		20.0										

Fiscal Note: Sec 2 CH 4 SLA 2005 P43 L20 (SB 130) This bill amends AS 21 & 23 in order to increase the efficiency and flexibility of the current workers' compensation system. This fiscal note addresses Sections 25 & 26 of the bill. Section 25 allows the workers' compensation board to assess a civil penalty of \$1,000 per day if an employer fails to compy with a stop order prohibiting the use of employee labor by the employer until the employer insures. A further penalty of \$1000 per employee may be assessed against any employer who fails to insure. Any employer who fails to pay the civil penalty order issued within seven days will have a court judgment and the duty to collect that judgment will fall on the Collections & Support Unit. Section 26 creates the workers' compensation benefits guaranty fund and allows appropriations from that fund to pay for legal expenses. Furthermore, this section would make the fund liable for amounts owed to employee for compensation and benefits under the Workers' Compensation Act. In instances where the fund subrogates to the employee's right to payment, the Collections & Support Unit would be responsible for making sure that if there were any funds available from the employer, that money could be collected to offset amounts paid to the employee under subrogation. This fiscal note anticipates that approximately 250 hours of additional paraprofessional time will be needed each year to conduct bank sweeps and research the availability of money from employers who default of compensation and benefits and/or owe civil penalties to the State.

1 PPT Paralegal

ADN 0360160 Statewide chargeback funding transferred from Department of Administration

Atrin 2.2 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0 0

1004 Gen Fund 2.2

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type NP Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT Title

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law: \$55.2

Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4

Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	2,177.5	1,648.0	20.7	464.7	36.0	8.1	0.0	0.0	21	1	0
	******	******	****** Changes I	From FY2006 A	Authorized To F	Y2006 Manager	ment Plan ****	*******	******	****		
	Subtotal	2,177.5	1,648.0	20.7	464.7	36.0	8.1	0.0	0.0	21	1	0
	******	******	****** Changes	From FY2006	Management Pla	an To FY2007 G	Sovernor *****	******	*****	***		
PCN 03-0004 to	o Human Service	s Section	J		Ū							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN	03-0004 Attorney	VI from Collections	s and Support to Hur	nan Services Sec	tion.							
PCN 03-0003 f	rom Human Servi	ices Section										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN	03-0003 Attorney	VI from Human Se	ervices Section to Co	llections and Supp	oort.							
	•											
FY 07 Wage In			Non-Covered Em		• •							
10010 =	. SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fur		3.2										
1005 GF/Prgm		5.1										
1007 I/A Rcpts	S	21.9										
Wage increas	es applicable to thi	s component: \$30).2									
FY 07 Health I	nsurance Cost In	creases for Barg	gaining Units and I	Non-Covered Er	nployees							
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fur	nd	0.6										
1005 GF/Prgm	n	0.8										
1007 I/A Rcpts	S	2.4										
Health insurar	nce increases appli	cable to this comp	onent: \$3.8									

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State of Alaska Office of Management & Budget

Component: Collections and Support (2210)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	esitions PPT	NP
FY 07 Retirement	t Svstems C	ost Increase										
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	ŕ	6.1 9.6 41.9										
Five percent emp	t Self-Insura	ance Funding In			•		0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	Inc	2.9 0.3 0.5 2.1	2.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	and auto liabili					self-insurance prograr the remaining lines of						
	Totals	2,272.0	1,742.4	20.7	464.8	36.0	8.1	0.0	0.0	21	1	0

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	******	* Changes Fr	om FY2006 Co	nference Co	mmittee To FY200	6 Authorized	******	******	*****		·
Conference Com	mittee		_									
	ConfCom	4,257.0	2,821.2	28.7	1,312.5	78.4	16.2	0.0	0.0	30	3	0
1004 Gen Fund	83	31.8										
1005 GF/Prgm	5	50.0										
1007 I/A Rcpts	2,71	7.2										
1108 Stat Desig	65	58.0										
FY06 Wage Increa	ase for Non-Co	vered Employees	S									
-	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	52.0										
1007 I/A Rcpts	11	2.1										
ADN 0360160 Sta	tewide chargel	oack funding trai	nsferred from D	epartment of A	dministration	1						
	Atrin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game: \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	4,424.2	2,985.3	28.7	1,315.6	78.4	16.2	0.0	0.0	30	3	0

PCN 03-0385 to Statehood Defense

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	Trout 3-0385 Attorney	0.0 / IV position from 0	0.0 Commercial & Fair Bu	0.0 usiness to Stateh	0.0 nood Defense fo	0.0 or Natural Resources	0.0 & Statehood Defer	0.0 nse issues.	0.0	-1	0	0
PCN 03-0371 fro	Trin	0.0	ation 0.0 Vorkers' Compensati	0.0 on to Commercia	0.0 al & Fair Busines	0.0 ss	0.0	0.0	0.0	1	0	0
PCN 03-0255 to	Trout	0.0	on 0.0 usiness to Torts & Wo	0.0 orkers' Compens	0.0 ation	0.0	0.0	0.0	0.0	-1	0	0
ADN 0360069 Sta	LIŤ	nated Program R 0.0 nin vacancy factor	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	4,424.2	2,785.3	28.7	1,515.6	78.4	16.2	0.0	0.0	29	3	0
I/A Receipt Auth 1007 I/A Rcpts	ority to Labor Trout	-217.0 -217.0	0.0	0.0	-217.0	0.0 with client agency but	0.0	0.0	0.0	0	0	0
I/A Receipt Auth	ority to Natur Trout	al Resources -92.6 -92.6	0.0	0.0	-92.6	0.0	0.0	0.0	0.0	0	0	0
		rom Commercial a ing Loan Fund (AF		Natural Resource	es, for Reimburs	sable Services Agreer	ment - Dept of Nati	ural				
FY 07 Wage Incre 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	SalAdj	gaining Units an 51.9 5.0 39.8 7.1	d Non-Covered Em 51.9	n ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to the	nis component: \$5	1.9									
FY 07 Health Ins 1004 Gen Fund	urance Cost I SalAdj	ncreases for Bai 4.9 0.6	gaining Units and 4.9	Non-Covered 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management & Budget

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

	Trans	, ,	Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1007 I/A Rcpts		3.6										<u>.</u>
1108 Stat Desig		0.7										
Health insurance	increases app	olicable to this com	nponent: \$4.9									
FY 07 Retirement		ost Increase										
	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		76.1										
1108 Stat Desig		13.5										
Five percent emp	loyer cost inc	rease in FY 07 for	the retirement system	ms applicable to	this component	\$99.3						
Risk Managemen	t Self-Insura	ance Funding Inc	crease									
_	Inc	5.2	5.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		4.0										
1108 Stat Desig		0.7										
This increment is	for the addition	onal funding neede	ed to adequately finar	nce the state's ris	k management	self-insurance progran	n. Workers' com	pensation.				
	ınd auto liabili					the remaining lines of						
301 VIOUS IIITE ILEITI	•											
	Totals	4,275.9	2,946.4	28.7	1,206.2	78.4	16.2	0.0	0.0	29	3	0

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Trans

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	* Changes From	FY2006 C	onference Co	mmittee To FY20	006 Authorized	******	******	*****		
Conference Con 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	ConfCom 864 400	.2	1,259.8	38.6	438.9	35.0	0.7	0.0	0.0	12	1	0
FY06 Wage Incre 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	SalAdj 30 14	68.5 0.5 0.3	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0360003 EV 1018 EVOSS	OS Litigation Sup OthApr 892	892.9	CH 3 FSSLA 2005 P	110 L 3 (SB 0.0	46) Lapses 06/ 892.9	730/06 0.0	0.0	0.0	0.0	0	0	0
	Support Sec 25(c) pdated with actual		10 L 3 (SB 46) - exte	end Fiscal Ye	ar End to 6/30/0	06. Balance remainir	ng as of 6/30/05 to					
ADN 0360004 EV 1114 EVOS Res	OthApr	55.4	CH 3 FSSLA 2005 P 0.0	110 L 8 (SB 0.0	3 46) Lapses 6/ 55.4	30/06 0.0	0.0	0.0	0.0	0	0	0
	Support Sec 25(d) pdated with actual		10 L 8 (SB 46) - exte	end Fiscal Ye	ar End to 6/30/0	06. Balance remainir	ng as of 6/30/05 to					
ADN 0360005 EV 1114 EVOS Res	OthApr	75.0	O.0 CH 3 FSSLA 2005	P 109 L28 (0.0	SB 46) Lapses 75.0	6/30/06 0.0	0.0	0.0	0.0	0	0	0
ending 6/30/06, f	for the purpose of i	estoring, replacin		urces or serv		Valdez Oil Spill Resto lost as aresult of the						
ADN 0360160 Sta 1004 Gen Fund	Atrin	ack funding tran 1.4 .4	nsferred from Depa 0.0	ortment of A	dministration 1.4	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type NP Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT Title

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	2,866.2	1,328.3	38.6	1,463.6	35.0	0.7	0.0	0.0	12	1	0
:	******	******	****** Changes	From FY2006	Authorized To	FY2006 Manage	ment Plan ***	******	******	****		
PCN 03-0268 fro	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 0	3-0268 Law Office	e Assistant I from	Natural Resources	to Environmental	Law.							
PCN 03-0006 fro	Trin .	0.0	0.0 n to Environmental L	0.0 aw	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0090 to	Trout	0.0	0.0 Transportation Sect	0.0 on.	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	2,866.2	1,328.3	38.6	1,463.6	35.0	0.7	0.0	0.0	13	1	0
	*****	******	****** Changes	From FY2006	Management P	an To FY2007	Governor ****	*****	*****	***		
PCN 03-0243 to 1	Trout	0.0	0.0 ental Law to Human	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove EVOS L 1018 EVOSS	OTI	rt Sec 25(c) CH 3 -892.9 92.9	8 FSSLA 2005 P 110 0.0	0 L 3 (SB 46) La 0.0	pses 6/30/06 -892.9	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska
Office of Management & Budget

Component: Environmental Law (2092) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
To remove one-ti	ime item from F	Y07 Base:										
						2006. Funds approved tinuing injury to resour						
Special Appropri	ation terms Jui	ne 30, 2006.										
Remove EVOS Li		_ ` '.	3 FSSLA 2005 P 11				• •					•
1114 EVOS Res	OTI t	-55.4 -55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
To remove one-ti	ime item from F	Y07 Base:										
			CH 3 FSSLA 2005 P iry to resources as a			0, 2006. Funds expert	s and outside cou	insel to				
Special Appropri	ation terms Jui	ne 30, 2006.										
Remove EVOS C			H 3 FSSLA 2005 P									
1114 EVOS Res	OTI t	-75.0 -75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
To remove one-ti	ime item from F	Y07 Base:										
Exxon Valdez Oi	il Spill and to d	evelop options for		ury and allow the		2006. To fund analys by independent outside						
Special Appropri	ation terms Jui	ne 30, 2006.										
To Deputy Attorn				0.0	0.0	0.0	0.0	0.0	0.0	•	•	0
1004 Gen Fund	Trout	-10.0 -10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring persona	al services with	nin vacancy factor	guidelines.									
Adjust Vacancy												
To bring persona	LIT al services with	0.0 nin vacancy factor	-30.0 guidelines.	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Incre			d Non-Covered Em									
1004 Gen Fund	SalAdj	24.6 21.5	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 35 of 7	' 5			900	State of Alas	ka		_	12-14-2005	3:28 PI	М	

Office of Management & Budget

Released December 15th

Component: Environmental Law (2092) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1007 I/A Rcpts		3.1										
Wage increases a	applicable to this	component: \$24	1.6									
FY 07 Health Insu			gaining Units and			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.3 2.0 0.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases applica	able to this comp	onent: \$2.3									
FY 07 Retirement	t Systems Cost SalAdi	Increase 47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	, 4	1.6 6.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Five percent emp	loyer cost increa	se in FY 07 for th	ne retirement system	s applicable to t	his component	: \$47.6						
Risk Managemen	t Self-Insuranc	e Funding Inci 2.5	rease 2.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.2 0.3	2.4	0.0	0.1	0.0	0.0	0.0	0.0	O	O	O
	ind auto liability a					self-insurance prograr the remaining lines of						
	Totals	1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0

Department of Law

Canital

Component: Human Services Section (2208)

RDU: Civil Division (35)

Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	******	* Changes Fro	om FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com	mittee		•									
	ConfCom	4,813.9	4,081.7	36.6	589.3	80.3	26.0	0.0	0.0	55	0	0
1004 Gen Fund	3,42	7.8										
1007 I/A Rcpts	1,31											
1037 GF/MH	6	9.6										
FY06 Wage Increa	ase for Non-Co	vered Employees	S									
	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11	4.9										
1007 I/A Rcpts		2.7										
1037 GF/MH		3.6										
ADN 0360006 Chi	Idren in Need o	f Aid / Adoption /	Guardianship S	ec 2 CH 4 FSSL	A 2005 P 42 L	8 (HB 53 - CH 64)						
	FisNot	586.4	484.0	1.2	57.0	7.5	36.7	0.0	0.0	4	1	0
1004 Gen Fund	58	86.4										

Fiscal Note: Sec 2 CH 4 SLA 2005 P 42 L 8 (HB 53) This bill amends AS 47.10 (Childrent in Need of Aid). This Fiscal Note changes statutes that apply to confidentiality of child in need of aid matters. Longstanding policies, practices and procedures of every agency and branch of government involved in child welfare protection will be altered. As a result it is anticipated that disputes will arise over the interpretation and implementation of this legislation. The additional operating costs to resolve such disputes are estimate based on 400 additional attorney hours per year. A part-time attorney will be needed to handle the increased caseload. This fiscal note also allows a parent, family member or guardian who is denied visitation rights the right to request a review hearing thereby increasing the number of hearings attorneys must prepate for and attend. It includes a relative preference for adoption but adds three reasons why adoption may be denied to the relative. These sections will give reise to a number of contests and good cause findings. Taken together, these sections will cause an increase in the caseload that will add another 2 days of work to each CINA attorney's schedule and 1 day of work for each paralegal.

This fiscal note will fund 2 PFT Attorneys; 1 PPT Attorney; 1 PFT Paralegal; 1 PFT Law Office Assistant.

Dorconal

ADN 0360160 Statewide chargeback funding transferred from Department of Administration

Atrin 6.1 0.0 0.0 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 6.1

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Mico /Dobt

Docitions

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type NP Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT Title

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5

Revenue; \$316.9

Page 38 of 75

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	5,567.6	4,726.9	37.8	652.4	87.8	62.7	0.0	0.0	59	1	0
*******	*******	***** Changes F	rom FY2006 A	uthorized To I	FY2006 Manage	ment Plan ***	*******	******	****		
PCN 03-0366 from Transport Trin Transfer PCN 03-0366 from T	0.0	0.0 to Human Services	0.0 Section	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 03-0008 from Statehood Trin Transfer PCN 03-0008 from S	0.0	0.0 Human Services Sec	0.0 etion	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0195 to Statehood Do Trout Transfer PCN 03-0195 from H	0.0	0.0 on to Statehood Defe	0.0 ense	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0348 to Oil, Gas & Min Trout Transfer PCN 03-0348 from H	0.0	0.0 on to Oil, Gas & Minir	0.0 ng.	0.0	0.0	0.0	0.0	0.0	-1	0	0
Subtotal	5,567.6	4,726.9	37.8	652.4	87.8	62.7	0.0	0.0	58	2	0
******	******	****** Changes	From FY2006 I	Management Pl	an To FY2007 (Governor ****	******	******	***		
PCN 03-#004 Reclass to PFT PosAdj Reclass PCN 03-#004 from a paralegal positions.	0.0	0.0	0.0 ey II, to provide sta	0.0 atewide support to	0.0 the Child Protectio	0.0 n Section and sup	0.0 pervise six	0.0	1	-1	0
PCN 03-0004 from Collection Trin Transfer PCN 03-0004 Attorne	0.0	0.0 and Support to Hun	0.0 nan Services Sect	0.0 ion	0.0	0.0	0.0	0.0	1	0	0

State of Alaska

Office of Management & Budget

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Component: Human Services Section (2208) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
PCN 03-0003 to C	Trout	0.0	0.0 ervices Section to Co	0.0 llections and Supp	0.0 port.	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0378 from	Trin	0.0	0.0 n/Regulations to Hum	0.0 nan Services Secti	0.0 on	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0243 from	Trin	0.0	0.0 nental Law to Human	0.0 Services Section	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0118 to 0	Trout	0.0	0.0	0.0 ıman Services Sed	0.0 ction to the Cr	0.0 iminal Division, Seco	0.0 nd Judicial District.	0.0	0.0	-1	0	0
PCN 03-0267 from	Trin	0.0	0.0 nd Mining to Human	0.0 Services Section.	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 03-0384 to C	Trout	eals and Ethics -135.5 135.5	-111.0	-0.5	-14.2	-3.3	-6.5	0.0	0.0	-1	0	0
Transfer PCN 03	3-0384 Attorney	IV from Human S	ervices Section to Op	inions, Appeals a	nd Ethics.							
PCN 03-2002 to L 1004 Gen Fund	Trout	e Affairs -101.6 101.6	-81.8	-0.3	-10.6	-2.4	-6.5	0.0	0.0	-1	0	0
Transfer PCN 03	3-2002 Paralega	al II from Human S	Services Section - Fai	rbanks to Labor a	nd State Affai	rs -Fairbanks, and red	class to Associate A	ttorney I.				
Reclass PCN 03-0	PosAdj	0.0	0.0 o Permanent Full-Tim	0.0 e status.	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 03-0041 from	Trin	0.0	0.0 esources to Human S	0.0 Services Section	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0080 to N	Trout	0.0	0.0 ervices Section to Na	0.0 tural Resources.	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Component: Human Services Section (2208)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
FY 07 Wage Incre	ases for Ba	rgaining Units an 86.9	d Non-Covered Ei 86.9	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	•	62.3 23.4 1.2										
Wage increases a	applicable to t	his component: \$8	36.9									
	irance Cost SalAdj	Increases for Ba 9.9	rgaining Units and	Non-Covered	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH		7.1 2.7 0.1										
Health insurance	increases ap	plicable to this com	ponent: \$9.9									
FY 07 Retirement	t Systems C SalAdi	ost Increase 166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH		119.5 44.7 2.3	100.0		0.0		0.0	0.0	0.0	ŭ	J	v
Five percent emp	oloyer cost inc	rease in FY 07 for	the retirement syste	ms applicable to	this component	: \$166.5						
Risk Managemen	t Self-Insura	ance Funding Ind 8.6	rease 8.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	IIIC	6.2 2.3 0.1	6.3	0.0	0.3	0.0	0.0	0.0	0.0	U	U	U
	ınd auto liabili					self-insurance prograre the remaining lines of						
	Totals	5,602.4	4,805.7	37.0	627.9	82.1	49.7	0.0	0.0	59	1	0

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	*****	******	* Changes From	FY2006 C	onference Co	mmittee To FY200	6 Authorized	******	*******	*****		
Conference Com	nmittee		_									
	ConfCom	4,294.5	2,627.5	26.9	1,575.9	56.8	7.4	0.0	0.0	27	0	0
1004 Gen Fund	1,53	39.9										
1007 I/A Rcpts	2,54	17.0										
1108 Stat Desig	20	07.6										
FY06 Wage Incre	ase for Non-Co	vered Employees	S									
· ·	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	7 5.5										
1007 I/A Rcpts	7	77.4										
ADN 0360007 Wo	orkers' Compens	sation / Insurance	e Sec 2 CH 4 FSSL	A 2005 P 43 L	_ 20 (SB 130)							
	FisNot	126.0	104.4	0.3	12.3	1.6	7.4	0.0	0.0	1	0	0
1004 Gen Fund	12	26.0										

0.0

0.0

0.0

Fiscal Note: Sec 2 CH 4 SLA 2005 P 43 L 20 (SB 130) This bill amends AS 21 & 23 in order to increase the efficiency and flexibility of the current workers' compensation system. This fiscal note addresses Section 4 of the bill, which changes the number of panels that hear workers' compensation matters and requires regulations. Similary, Section 6 related to the Commissioner of Labor or a designee to hear and decide matters will also require new regulations. Section 26 creates the workers' compensation benefits guaranty fund and allows subrogation of the fund when employers default on benefits and compensation owed to employees. This section will result in the pursuit of civil claims and subrogation claims on behalf of the fund and defense agains improper claims. Section 32 will also require new regulations to establish fees for medical treatment and services under workers' compensation. Additionally, Section 60 of the bill establishes an investigation section within the workers' compensation division and Section 29 requires a medical services review committee be established. These newly established unts would require a certain amount of legal advice. It is estimated that the services of three quarters of an attorney would be needed for these changes.

1 PFT Attorney

ADN 0360160 Statewide chargeback funding transferred from Department of Administration

Atrin 3.0 0.0 0.0

1004 Gen Fund 3.0

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration: \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation: \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 0.0

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** NP Type Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT Title

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	4,576.4	2,884.8	27.2	1,591.2	58.4	14.8	0.0	0.0	28	0	0
	******	*******	***** Changes F	rom FY2006 A	uthorized To F	Y2006 Manage	ment Plan ****	*******	******	****		
	Subtotal	4,576.4	2,884.8	27.2	1,591.2	58.4	14.8	0.0	0.0	28	0	0
	*******	******	***** Changes F	From FY2006 I	Management Pla	an To FY2007 (Governor *****	******	*****	***		
	Trin	peals and Ethics 0.0 V, from Opinions,	0.0 Appeals and Ethics	0.0 to Labor and Stat	0.0 e Affairs.	0.0	0.0	0.0	0.0	1	0	0
PCN 03-2002 fr 1004 Gen Fun	om Human Servi Trin d 1	ces Section 101.6 01.6	81.8	0.3	10.6	2.4	6.5	0.0	0.0	1	0	0
Transfer PCN	03-2002 Paralegal	II from Human Sei	vices Section - Fairl	banks to Labor ar	nd State Affairs -Fa	irbanks, and reclas	ss to Associate Atto	orney I.				
	Trout	ir s Public Advoca 0.0 IV, Juneau from La	0.0 abor and State Affair	0.0 s to Regulatory <i>P</i>	0.0 Affairs Public Advo	0.0 cacy.	0.0	0.0	0.0	-1	0	0
I/A Receipt Aut	Trin	nmercial and Fair 217.0 17.0	Business 0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
Transfer I/A Ro Agreements.	eceipt Authority fro	m Commercial and	I Fair Business to La	abor and State Af	fairs, to align with o	client agency budg	eted Reimbursable	Services				
Motor Vehicle 1007 I/A Rcpts	Inc	ervices Agreeme 121.0 21.0	ent for driver's lice 106.3	ense revocation 0.3	n appeals 12.0	1.5	0.9	0.0	0.0	0	0	0

In FY 2004, the workload related to driver's license appeals was transferred from the Criminal Division to the Civil Division without funding. Since that time,

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Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)
Trans

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
to pursue an incr	rement in the F	2007 budget to	ard pressed to keep up pay for the estimated th the Division of Moto	amount of work.	age the histori . This request i	c caseload. The Depa s to synchronize intera	rtment of Adminis agency receipts fo	tration agreed or an				
FY 07 Wage Incre 1004 Gen Fund 1007 I/A Rcpts	eases for Barg SalAdj	53.6 26.9 26.7	d Non-Covered Emp 53.6	oloyees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to thi	is component: \$5	3.6									
FY 07 Health Insu 1004 Gen Fund 1007 I/A Rcpts	urance Cost In SalAdj	4.8 2.4 2.4	gaining Units and N 4.8	Non-Covered E 0.0	mployees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases appli	icable to this com	ponent: \$4.8									
FY 07 Retiremen 1004 Gen Fund 1007 I/A Rcpts	t Systems Cos SalAdj	52.4 51.3	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	ployer cost incre	ease in FY 07 for	the retirement system	s applicable to th	nis component:	\$103.7						
Increased Procu	Inc	oad 176.4 176.4	141.8	0.3	31.0	2.1	1.2	0.0	0.0	1	0	0
lawsuits is comp very time consur We are seeking technology that o	lex because it in ming for both att \$15,000 to cove can create elect	nvolves a large a torneys and paraper the cost of soft ronic versions of	mount of discovery the professionals since it is ware licenses to purc	at can cost man nvolves claims on hase the capabi ng them using th	y thousands of of breach where lity to automate ne copier. Addi	ts. The work associat dollars in copying cha e highly customized p e discovery by explori- tionally, the caseload	arges. Additionally rocurement is und ng the use of new	the work is der dispute. copier				
Risk Managemer 1004 Gen Fund 1007 I/A Rcpts	Inc	5.2 2.6 2.6	5.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Totals	5,359.7	3,381.8	28.1	1,862.0	64.4	23.4	0.0	0.0	30	0	0

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
PCN 03-0378 to H												
T (DON 00	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	-0378 Attorney	IV from Legislation	on/Regulations to Hun	nan Services Se	ction							
FY 07 Wage Incre	ases for Bard	gaining Units an	nd Non-Covered Em	plovees								
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		3.8										
Wage increases a	applicable to th	is component: \$	14.0									
FY 07 Health Insu	ı rance Cost I ı SalAdi	ncreases for Ba	rgaining Units and 1.3	Non-Covered I	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	1.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Cerri did 1007 I/A Ropts		0.3										
·												
Health insurance	increases app	licable to this com	nponent: \$1.3									
FY 07 Retirement	Systems Co	st Increase										
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1007 I/A Rcpts		7.2										
Five percent emp	loyer cost incr	ease in FY 07 for	the retirement system	ns applicable to	this component	: \$26.8						
Risk Managemen	t Self-Insura	nce Funding Inc	crease									
Kiok managemen	Inc	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
This increment is	for the addition	nal funding poods	nd to adoquatoly finan	co the state's ris	k managamant	self-insurance prograr	n Workers' com	noncation				
						the remaining lines of						
services line item		, a.c.a.aca via a	. c. a. go agamor mo p	2.22a. 001 v1000								
	Totals	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	iotais	70.0	70.0	0.0	0.0	0.0	0.0	0.0	3.0	-,	v	v

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

NDO.	Trans	11 (33)	Personal				Capital	Grants &	Misc./Debt	Pos	itions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	******	** Changes Fro	m FY2006 Con	ference Con	nmittee To FY200	06 Authorized	******	*****	*****		
Conference Con	nmittee		3									
	ConfCom	994.6	889.8	19.2	57.8	27.8	0.0	0.0	0.0	10	1	0
1004 Gen Fund 1007 I/A Rcpts		784.4 210.2										
FY06 Wage Incre	ease for Non-0	Covered Employee	es									
	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	28.3										
1007 I/A Rcpts		12.5										
ADN 0360008 Un	iversity I and	Grant/State Forest	CH 8 FSSI A 2005	(HB 130) (CH 4 F	SSI A 2005 S	ec2 P42 I 24)						
71211 0000000 011	FisNot	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
prior legislation,	ch 136 SLA 20 ear that court te	00. The Departmen	t of Law does not ar	nticipate a significa	ant long-term fi	f state land to the Uni iscal impact from pas imately 100 attorney I	sage of this legisla	ation;				
ADN 0360160 St	atewide chard	jeback funding tra	insferred from De	nartment of Adı	ninistration							
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0			-					-	-	-

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development: 9

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Component: Natural Resources (2212) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Legislature; \$36. Alaska Court Sys												
	Subtotal	1,058.0	949.2	19.3	60.9	28.2	0.4	0.0	0.0	10	1	0
*:	******	*****	****** Changes	From FY2006	Authorized	To FY2006 Manag	ement Plan	******	******	****		
PCN 03-0268 to E			_									•
Transfer PCN 03	Trout 3-0268 Law Offic	0.0 ce Assistant I fror	0.0 m Natural Resources	0.0 s to Environment	0.0 al Law.	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	1,058.0	949.2	19.3	60.9	28.2	0.4	0.0	0.0	9	1	0
		******	******** Changes	From FY200	6 Manageme	nt Plan To FY2007	7 Governor	******	******	****		
PCN 03-0041 to H	Iuman Services Trout	s 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03			Resources to Human			0.0	0.0	0.0	0.0	-1	O	U
PCN 03-0080 from	n Human Servi Trin	ices Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03			ervices Section to Na			0.0	0.0	0.0	0.0	'	U	O
I/A Receipt Autho	ority from Con	mercial and E	air Rusiness									
I/A Neceipt Autili	Trin	92.6	0.0	0.0	92.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.6										
Transfer I/A Rece Resources, Agric				Natural Resource	es, for Reimburs	able Services Agreem	nent - Dept of Na	atural				
University Land G		•	FSSLA 2005 (HB 1	30) -0.1	-2.1	-0.4	-0.4	0.0	0.0	0	0	0
1004 Gen Fund	OTI .	-21.6 -21.6	-18.6	-0.1	-2.1	-0.4	-0.4	0.0	0.0	U	U	U
Remove funding	per Fiscal Note,	as one-time item	; Sec 2 CH 4 FSSLA	A 2005 pg 42 ln 2	4 (HB 130)							
University Land 0	Grant/State For	est Sec 2 CH 4,	FSSLA 2005 (HB 1	30)								
-	Inc	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
Continued fundin	g of FY06 Fisca	I Note: Sec 2 CH	l 4 FSSLA 2005 pg 4	2 In 24 (HB 130)								
FY 07 Wage Incre	eases for Barg SalAdi	aining Units an 17.5	d Non-Covered En	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Can taj	13.9	17.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	J
Dogo 47 ct 7	'E				Ctata of Ales	ko			10 11 000	3,00 5) N /I	
Page 47 of 7	ວ			04:4	State of Alas	Ka t 0 Decelerat		5	12-14-2005	3.28 F	IVI 	

Office of Management & Budget

Released December 15th

Component: Natural Resources (2212) **RDU:** Civil Division (35)

NDO.	CIVII DIVISIO	1 (33)								_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
1007 I/A Rcpts		3.6										
Wage increases a	applicable to th	is component: \$	17.5									
FY 07 Health Insu			rgaining Units and									
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.3 0.3										
Health insurance	increases app	licable to this con	nponent: \$1.6									
FY 07 Retirement												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		7.0										
Five percent emp	oloyer cost incr	ease in FY 07 for	the retirement system	ms applicable to	this component	: \$33.9						
Risk Managemen		nce Funding In										
	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
	ınd auto liabilit					self-insurance progra the remaining lines of						
	Totals	1,205.2	1,003.8	19.3	153.5	28.2	0.4	0.0	0.0	9	1	0

Department of Law

Canital

Grants &

Misc /Debt

Positions

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35) Trans

Change Record Title	Type		Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	*****	******	Changes From	FY2006 C	onference Co	mmittee To FY200	06 Authorized	******	*****	*****		
Conference Com	mittee		J									
	ConfCom	4,619.7	2,435.5	79.2	2,050.8	54.2	0.0	0.0	0.0	27	1	0
1004 Gen Fund 1105 PFund Rcpt		142.7 477.0										
FY06 Wage Increa	se for Non-C	overed Employees										
_	SalAdj	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
ADN 0360009 Gas		20(b) CH 3 FSSLA 2	005 P 106 L 27 (SE	3 46) Lapses								
	OthApr	6,554.7	0.0	0.0	6,554.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6,	554.7										
related to the state	e gas pipeline		Slopé natural gas to	market, and	l other oil and ga	e Department of Law, C as projects, for the fisca /05.						
ADN 0360160 Stat		eback funding trans										
4004.0 5 1	Atrin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

Personal

The amounts transferred to each department are as follows:

Administration: \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development: \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources: \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title	туре	Totals	Jei vices	Havei	Jei vices	Commountes	Odday	Denents	Jei vice			141
	Subtotal	11,287.0	2,545.0	79.2	8,608.6	54.2	0.0	0.0	0.0	27	1	0
*	*****	******	****** Changes	From FY2006	Authorized	To FY2006 Manag	ement Plan	******	******	****		
PCN 03-0239 from	m Torts & Wor	kers' Compens			710							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	3-0239 Assoc Att	y I from Torts & V	Vorkers' Compensation	on to Oil, Gas &	Mining.							
PCN 03-0321 to 1	Forts & Worker	s' Compensati	on									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-0321 Assoc Att	y II, from Oil, Gas	& Mining to Torts &	Workers' Compe	ensation.							
Add support sta	e e											
Add support sta	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-112		• • •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	O	O
	•	Ü										
PCN 03-0348 fror												
T	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	-0348 IfOM Hum	an Services Sect	ion to Oil, Gas & Mini	ng.								
ADN 0360070 Ad	just Vacancy											
	LIT	0.0	72.2	0.0	-72.2	0.0	0.0	0.0	0.0	0	0	0
To bring persona	al services withir	n vacancy factor	guidelines.									
	Subtotal	11,287.0	2,617.2	79.2	8,536.4	54.2	0.0	0.0	0.0	29	1	0
:	******	******	****** Changes	From FY200	6 Managemer	nt Plan To FY2007	Governor	******	******	****		
PCN 03-0267 to H					·							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 03	3-0267 PT Attorno	ey IV from Oil, Ga	as and Mining to Hum	an Services Sec	ction.							
Remove Gas Pine	eline Sec 20(h)	CH 3 FSSI A 20	005 P 106 L 27 (SB 4	l6) I anses 6/3(7/06							
remove das ripe	OTI	-6,554.7	0.0	0.0	-6,554.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6,5	54.7			•							

To remove one-time item from FY07 Base:

(\$6,554,643.33) Gas Pipeline Sec 20(b) CH 3 SLA 2005 P 106 L 27 (SB 46) - appropriated from the general fund to the Department of Law, Oil, Gas and Mining, for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects, for the fiscal years ending June 30, 2005 and June 30, 2006.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Component: Oil, Gas and Mining (2091) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
1004 Gen Fund	SalAdj	48.4 48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to	this component: \$4	18.4									
FY 07 Health Inst	urance Cost SalAdj	Increases for Bar 4.9 4.9	rgaining Units and 4.9	Non-Covered I 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases ap	plicable to this com	ponent: \$4.9									
FY 07 Retirement	at Systems C SalAdj	89.1 89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	ployer cost inc	crease in FY 07 for	the retirement syste	ms applicable to	this component	: \$89.1						
Risk Managemen	nt Self-Insur Inc	ance Funding Inc 4.9 4.9	crease 4.7	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
	and auto liabil					self-insurance program the remaining lines of						
	Totals	4,879.6	2,764.3	79.2	1,981.9	54.2	0.0	0.0	0.0	29	0	0

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
****	******	******	* Changes From	FY2006 Co	onference Cor	nmittee To FY200	6 Authorized	******	******	*****		
Conference Com	mittee		· ·									
	ConfCom	1,207.7	941.3	33.1	191.6	28.7	13.0	0.0	0.0	8	0	0
1004 Gen Fund		826.0										
1007 I/A Rcpts		381.7										
FY06 Wage Increa	ase for Non-	Covered Employees	5									
	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
1007 I/A Rcpts		20.8										
ADN 0360160 Sta	tewide char	geback funding trar	sferred from Depa	rtment of A	dministration							
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

0	0	8	0.0	0.0	13.0	28.7	192.4	33.1	1,002.8	1,270.0	Subtotal
		****	******	*******	nent Plan	FY2006 Manager	uthorized To F	om FY2006 A	**** Changes Fro	******	*********
0	0	8	0.0	0.0	13.0	28.7	192.4	33.1	1,002.8	1,270.0	Subtotal

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
	******	******	******** Changes	From FY2006	6 Managemen	nt Plan To FY2007	Governor **	******	******	****	•	
PCN 03-0029 to			•		•						_	
Transfer PCN 0	Trout 3-0029 Attorne	0.0 ey V from Opinions	0.0 s, Appeals and Ethics	0.0 to Labor and Sta	0.0 ate Affairs.	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0384 fro			444.0	0.5	440	2.2	0.5	0.0	0.0	1	0	0
1004 Gen Fund	Trin	135.5 135.5	111.0	0.5	14.2	3.3	6.5	0.0	0.0	1	0	0
Transfer PCN 0	3-0384 Attorne	ey IV from Human S	Services Section to Op	pinions, Appeals	and Ethics.							
FY 07 Wage Inc	r eases for Ba SalAdi	rgaining Units ar 18.8	nd Non-Covered Em	ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		12.7 6.1	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Wage increases	s applicable to	this component: \$	18.8									
FY 07 Health Ins			argaining Units and	Non-Covered E	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SalAdj	1.4 1.0 0.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	e increases ap	plicable to this con	nponent: \$1.4									
FY 07 Retireme		Cost Increase 33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SalAdj	24.7 8.7	33.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Five percent en	nployer cost inc	crease in FY 07 for	the retirement system	ns applicable to t	his component:	\$33.4						
Risk Manageme		ance Funding In		2.2	0.0	0.0	0.0	0.0	0.0	•		•
1004 Gen Fund 1007 I/A Rcpts	Inc	1.8 1.2 0.6	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and auto liabil		ed to adequately finan a charge against the p									
	Totals	1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
****	******	******	**** Changes Fron	n FY2006 Co	onference Co	mmittee To FY20	06 Authorized	**********	******	*****		
Conference Com	nmittee ConfCom	1,363.0	787.2	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts		,363.0	101.2	0.0	557.0	11.0	1.2	0.0	0.0	0	U	U
FY06 Wage Incre	ase for Non-	Covered Employ	ees									
1141 RCA Rcpts	SalAdj	15.4 15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	1,378.4	802.6	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0
*:	*******	********	****** Changes F	rom FY2006	Authorized -	Γο FY2006 Manag	ement Plan *	*******	*******	****		
	Subtotal	1,378.4	802.6	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0
		******	******* Changes F	rom FY200	6 Managemen	t Plan To FY2007	Governor **	******	******	****		
PCN 03-2008 fron	n Labor and S Trin	State Affairs 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03			abor and State Affairs				0.0	0.0	0.0		Ü	Ü
Adjust Vacancy												
To bring persona	LIT al services with	0.0 nin vacancy factor	20.0 guidelines.	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Incre	eases for Bar	gaining Units an	d Non-Covered Emp	loyees								
1141 RCA Rcpts	SalAdj	14.9 14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·		nis component: \$1	4.9									
· ·				0								
FY U/ Health Inst	Jrance Cost i SalAdj	ncreases for Bar 1.4	gaining Units and N 1.4	on-Covered i	empioyees 0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	,	1.4										
Health insurance	increases app	olicable to this com	ponent: \$1.4									
FY 07 Retiremen				• •			0.5					
1141 RCA Rcpts	SalAdj	28.8 28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$28.8

Risk Management Self-Insurance Funding Increase

Department of Law

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	Inc	1.5	1.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.5										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Totals 1,425.0 869.1 6.0 537.1 1	1.6 1.2 0.0 0.0 9 0 0
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Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
	******	******	** Changes From	FY2006 Co	onference Co	mmittee To FY20	06 Authorized	******	*****	*****		
Conference Com		0400	_						• •			
1004 Gen Fund	ConfCom 910	916.3 6.3	740.3	9.2	134.6	29.0	3.2	0.0	0.0	8	0	0
FY06 Wage Incre	ase for Non-Cov SalAdj	vered Employee	e s 39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	9.4	33	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	· ·
ADN 0360010 Sta 1004 Gen Fund	tehood Defense OthApr	186.3	a) CH 3 FSSLA 2005 0.0	P 109 L 20 (0.0	SB 46) Lapses 186.3	6 /30/06	0.0	0.0	0.0	0	0	0
Statehood Defen carryforward.	se Issues Sec 25(a) CH 3 SLA 200	05 P 109 L 20 (SB 46)	- extend fisc	al year end to 6	/30/06, balance remai	ning as of 6/30/05	to				
			100 FIN) Reappropr ues involving Navigabl									
	OthApr	350.0	48(c) CH 159 SLA 200 0.0	0 4 P 105 L10 1.1	(SB 283) Lap 340.2	ses 6/30/09 5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund	350	0.0										
fiscal year ending	g June 30, 2004 w	ith a Lapse date	A 2004 P 105 L 6 (SB 2 of June 30, 2009 - for nd public access and	litigation that	will support sta	tes rights, including bu						
ADN 0360160 Sta	itewide chargeb Atrin	ack funding tra	insferred from Depa 0.0	rtment of A	dministration	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	Ü	Ŭ	v

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Trans Capital Misc./Debt **Positions** Personal **Grants & Change Record** NP Type Totals Services Travel Services Commodities Outlay **Benefits** Service PFT PPT Title

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4

Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	1,493.0	779.7	10.3	662.1	34.5	6.4	0.0	0.0	8	0	0
	******	******	* Changes From	FY2006 Auth	norized To FY20	006 Managemen	t Plan ******	******	*****	***		
PCN 03-0385 fro	m Commercial & F		_			•						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 0	3-0385 Attorney IV p	position from Comme	ercial & Fair Busines	s to Statehood D	efense for Natural I	Resources & Statel	nood Defense Issu	es.				
PCN 03-0008 to	Human Services S	ection										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0	3-0008 from Stateho	ood Defense to Huma	an Services Section									
PCN 03-0195 fro	m Human Services	s Section										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 0	3-0195 from Human	Services Section to	Statehood Defense									
ADN 0360071 A	diust Vacancy											
	LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
To bring persor	nal services within va	acancy factor guidel	ines.									
	Subtotal	1,493.0	659.7	10.3	782.1	34.5	6.4	0.0	0.0	9	0	0
	******	******	** Changes Fron	n FY2006 Mai	nagement Plan	To FY2007 Gove	ernor ******	******	******	**		
Remove Stateho	od Entitlement Iss	sues Sec 48(c) CH	•		•							
	OTI	-350.0	0.0	-1.1 `	-340.2	-5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund	-350.	.0										

To remove one-time item from FY07 Base:

(\$350,000) Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 6 (SB 283) for litigation that will support states rights, including but not limited to resolving land and water title disputes, state jurisdictional issues and public access and other statehood entitlement issues.

Reappropriated from Legislative Council and Legislative Operating Budget for fiscal year ending June 30, 2004 with a Lapse date of June 30, 2009

Component: Statehood Defense (2125)

RDU:	Civil D	ivisio	า (35)

Change Record	Trans Type		tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
	OTI		25(a) C 86.3	H 3 FSSLA 2005 P 0.0	1 09 L 20 (SB 4 0	6) Lapses 6/30 -186.3	0.0	0.0	0.0	0.0	0	0	0
To remove one-ti	me item from I	Y07 Base	:										
108 L 25 (HCS C	SSB 100 FIN)	Reapprop	riated fro	a) CH 3 SLA 2005 P m Legislative Budget ters and RS 2477 rig	and Audit Comn	nittee for fiscal	yéars ending June 30), 2004 and June 3					
Special Appropria	ations terms J	une 30, 20	06										
Adjust Vacancy To bring persona	LIT al services with	nin vacanc	0.0 y factor (120.0 guidelines.	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Incre	eases for Bar SalAdj		I nits and 18.1	Non-Covered Emp 18.1	oloyees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to t	his compor	nent: \$18	3.1									
FY 07 Health Insu	urance Cost I SalAdj	ncreases	for Bar	gaining Units and N 1.6	lon-Covered E 0.0	mployees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases app	olicable to t	this comp	onent: \$1.6									
FY 07 Retirement	t Systems Co SalAdj		ise 34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost inc	rease in F	07 for tl	ne retirement systems	applicable to the	nis component:	\$34.7						
Risk Managemen	nt Self-Insura Inc	nce Fund	ling Inci 1.7	ease 1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and auto liabili			to adequately financ charge against the pe									
	Totals	1,0	12.8	835.8	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Туре Services Services Commodities Outlay **Benefits** Service PPT NP Totals Travel PFT

Title

Department of Law

Component: Timekeeping and Support (2258)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes From	FY2006 C	onference Co	mmittee To FY200	06 Authorized	******	******	*****		
Conference Com	nmittee		· ·									
	ConfCom	933.7	761.0	1.3	164.8	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund 1007 I/A Rcpts		14.1 919.6										
FY06 Wage Incre	ase for Non-0	Covered Employees	5									
_	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
ADN 0360160 Sta	tewide charg	eback funding trar	nsferred from Depa	artment of A	dministration							
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4

Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

\$36.3 System; \$7.6	\$109.5										
Subtotal	937.9	763.7	1.3	166.3	6.6	0.0	0.0	0.0	14	0	0
**********	******	*** Changes Fr	om FY2006 A	uthorized To F	Y2006 Manageı	ment Plan ****	*******	******	****		
Subtotal	937.9	763.7	1.3	166.3	6.6	0.0	0.0	0.0	14	0	0
***********	******	**** Changes F	rom FY2006	Management Pla	n To FY2007 (Governor *****	******	******	***		

Component: Timekeeping and Support (2258) **RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
From Transporta 1007 I/A Rcpts	tion Section Trin	to Adjust Vacan 5.0 5.0	cy 5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring persona	al services wit	hin vacancy factor	guidelines.									
FY 07 Wage Incre	eases for Bai SalAdj	rgaining Units an 13.1 13.1	nd Non-Covered Em 13.1	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to t	his component: \$1	13.1									
FY 07 Health Insu 1007 I/A Rcpts	u rance Cost SalAdj	Increases for Ba 2.5 2.5	rgaining Units and 2.5	Non-Covered E 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases ap	plicable to this com	ponent: \$2.5									
FY 07 Retirement	t Systems C SalAdj	ost Increase 24.9 24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost inc	rease in FY 07 for	the retirement syster	ns applicable to tl	his component	: \$24.9						
Risk Managemen	nt Self-Insura Inc	ance Funding Ind 1.3 1.3	crease 1.2	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	and auto liabili					self-insurance prograi the remaining lines o						
	Totals	984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	*******	Changes From	FY2006 C	onference Con	nmittee To FY2006	Authorized	******	******	*****		
Conference Com	nmittee		_									
	ConfCom	2,752.9	2,341.4	28.5	344.1	38.9	0.0	0.0	0.0	27	1	0
1004 Gen Fund		44.3										
1007 I/A Rcpts	2	2,708.6										
FY06 Wage Incre	ase for Non-	Covered Employees	;									
	SalAdj	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.7										
ADN 0360160 Sta	atewide char	geback funding tran	sferred from Depa	artment of A	dministration							
	Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration: \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game: \$191.2 Office of the Governor; \$8.4

Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety: \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System: \$7.6

, ildona Goart C	γοιοιτι, φτ.ο											
	Subtotal	2.853.4	2.439.1	28.5	346.9	38.9	0.0	0.0	0.0	27	1	0
	Subtotal	2,000.4	2,433.1	20.3	340.3	30.3	0.0	0.0	0.0	21	•	U
	*******	******	**** Changes Fi	om FY2006 Au	uthorized To F	Y2006 Manager	ment Plan ****	******	******	****		
PCN 03-0239 to	Oil, Gas & Mining		ū			•						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (03-0239 Assoc Atty I	from Torts & Wor	kers' Compensation	to Oil, Gas & Min	ing.							

State of Alaska

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
PCN 03-0321 from Transfer PCN 03	Trin	0.0	0.0 & Mining to Torts &	0.0 Workers' Compe	0.0 ensation.	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0371 to C	Trout	0.0	0.0 /orkers' Compensati	0.0 on to Commercia	0.0 Il & Fair Busines	0.0 ss	0.0	0.0	0.0	-1	0	0
PCN 03-0255 from	Trin	0.0	0.0 siness to Torts & Wo	0.0 orkers' Compensa	0.0 ation	0.0	0.0	0.0	0.0	1	0	0
ADN 0360072 Fro 1007 I/A Rcpts	Trin	ion to Adjust Va 30.0 30.0	acancy 30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring persona	al services within	vacancy factor (guidelines.									
	Subtotal	2,883.4	2,469.1	28.5	346.9	38.9	0.0	0.0	0.0	27	1	0
	eases for Barga SalAdj		******* Changes I Non-Covered Em 45.4		6 Managemei 0.0	nt Plan To FY2007	Governor **	0.0	0.0	****	0	0
Wage increases	applicable to this	component: \$45	5.4									
FY 07 Health Insu 1007 I/A Rcpts	urance Cost Ind SalAdj	4.6	gaining Units and 4.6	Non-Covered I 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases applic	cable to this comp	oonent: \$4.6									
FY 07 Retiremen	SalAdj	87.4 87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost increa	ase in FY 07 for t	he retirement systen	ns applicable to t	his component:	\$87.4						
Risk Managemer	nt Self-Insurand Inc	ce Funding Inc 4.5 4.5	rease 4.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type Services NP Totals Travel Services Commodities Outlay Benefits Service PFT PPT Title

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the

services line item.

Totals 3,025.3 2,610.9 28.5 347.0 38.9 0.0 0.0 0.0 27 1 0

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes From	FY2006 C	onference Cor	nmittee To FY200	6 Authorized	******	******	*****		
Conference Com	nmittee		•									
	ConfCom	2,098.3	1,578.8	20.4	465.9	33.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund 1007 I/A Rcpts	2	37.2 ,061.1										
FY06 Wage Incre	ase for Non-0	Covered Employees	5									
	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		77.0										
ADN 0360160 Sta	atewide charg	geback funding tran	sferred from Depa	artment of A	dministration							
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

	Subtotal	2,177.0	1,655.8	20.4	467.6	33.2	0.0	0.0	0.0	16	1	0
	*******	******	** Changes From	FY2006 Auth	orized To F	Y2006 Managem	ent Plan	*********	******	****		
PCN 03-0006 to Environmental Law			· ·			J						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN	03-0006 from Transpo	ortation Section to I	Environmental Law									

Component: Transportation Section (2214)

RDU:	Civil Divisio	n (35)	['] Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
PCN 03-0090 from	m Environmer Trin	ntal Law	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	3-0090 from En	vironmental Law to	Transportation Sec	tion.								
PCN 03-0366 to I	Human Servic Trout	es Section 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 03	3-0366 from Tra	ansportation Section	to Human Services	s Section								
ADN 0360072 To		kers' Compensatio		ancy	0.0	0.0	0.0	0.0	2.2	•	•	0
1007 I/A Rcpts	Trout	-30.0 -30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring person	al services with	nin vacancy factor g	juidelines.									
	Subtotal	2,147.0	1,625.8	20.4	467.6	33.2	0.0	0.0	0.0	16	0	0
	******	******	****** Changes	From FY200	6 Manageme	nt Plan To FY2007	7 Governor ***	*****	******	****		
To Timekeeping	and Support Trout	to Adjust Vacanc	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Hout	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	Ü
To bring person	al services with	nin vacancy factor g	juidelines.									
FY 07 Wage Incr	eases for Bar	gaining Units and	Non-Covered En									
1007 I/A Rcpts	SalAdj	30.1 30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	applicable to the	nis component: \$30).1									
FY 07 Health Ins	urance Cost I	ncreases for Barg	naining Units and	Non-Covered	Employees							
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9	• •									
Health insurance	e increases app	olicable to this comp	onent: \$2.9									
FY 07 Retiremen	nt Systems Co SalAdj	ost Increase 58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Jainuj	58.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J
Five percent em	ployer cost inci	rease in FY 07 for th	ne retirement syster	ms applicable to	this component	: \$58.0						
Risk Manageme		ince Funding Incr 2.9	ease 2.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	Inc	۷.5	2.0	0.0	0.1	0.0	0.0	0.0	0.0	U	U	U

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State of Alaska Office of Management & Budget

12-14-2005 3:28 PM Released December 15th

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** NP Type Totals Services Travel Services Commodities Outlay **Benefits** Service PFT PPT Title

1007 I/A Rcpts 2.9

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Totals 2,235.9 1,714.6 20.4 467.7 33.2 0.0 0.0 0.0 16 0 0

Department of Law

Component: Office of the Attorney General (2162) **RDU:** Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
****	*****	******	** Changes From	n FY2006 C	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com	nmittee		ū									
	ConfCom	413.3	290.4	20.6	81.4	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		413.3										
Commissioner in												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Incre		Covered Employee										
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
ADN 0360161 Sta	atewide char	geback funding tra	nsferred from De	partment of A	Administration	1						
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game: \$191.2

Office of the Governor: \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development: \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	466.6	343.4	20.6	81.7	10.9	10.0	0.0	0.0	3	0	0
*******	********	** Changes From	FY2006 Autho	orized To	FY2006 Management F	lan	*********	*****	***		

ADN 0360073 Adjust Vacancy

Component:	Office of the Attorney General (2162)
RDU:	Administration and Support (280)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	LIT al services with	0.0 in vacancy factor	-34.4 guidelines.	0.0	34.4	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	466.6	309.0	20.6	116.1	10.9	10.0	0.0	0.0	3	0	0
,	*****	******	****** Changes	From FY200	6 Manageme	nt Plan To FY2007	7 Governor **	******	*****	****		
Adjust Vacancy To bring persona	LIT al services with	0.0 in vacancy factor	35.6 guidelines.	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Incre	eases for Barç SalAdi	gaining Units an 5.8	d Non-Covered Er 5.8	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oan taj	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Wage increases	applicable to th	is component: \$5	.8									
	urance Cost II SalAdj	0.5	gaining Units and	Non-Covered I	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Health insurance	increases app	licable to this com	ponent: \$0.5									
FY 07 Retiremen	t Systems Co SalAdj	st Increase 11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Five percent emp	oloyer cost incre	ease in FY 07 for	the retirement syste	ms applicable to	this component	: \$11.2						
Risk Managemer		. =		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and auto liability					self-insurance prograe the remaining lines o						
	Totals	484.6	362.6	20.6	80.5	10.9	10.0	0.0	0.0	3	0	0

Department of Law

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title												
****	******	********	Changes From	FY2006 C	onference Co	mmittee To FY2006	6 Authorized	******	*******	*****		
Conference Com	ımittee											
	ConfCom	1,830.1	1,227.7	7.3	560.9	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		106.3										
1004 Gen Fund		860.1										
1005 GF/Prgm		58.6										
1007 I/A Rcpts		805.1										
FY06 Wage Incre	ase for Non-0	Covered Employees	;									
_	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1.6										
ADN 0360161 Sta	tewide charg	jeback funding tran	sferred from Depa	rtment of A	dministration	1						
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration: \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game: \$191.2

Office of the Governor: \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety: \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

1,235.6 7.3 562.5 1.839.6 29.8 0.0 Subtotal

Department of Law

Component: Administrative Services (2164) **RDU:** Administration and Support (280) **Trans** Misc./Debt Personal Capital **Grants & Positions Change Record** Type Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT NP Title Subtotal 1.839.6 1.235.6 7.3 562.5 29.8 0.0 0.0 18 0 0 ********** *********** Changes From FY2006 Management Plan To FY2007 Governor I/A Receipts for Timekeeping Administration Inc 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 45.0 1007 I/A Rcpts 45.0 Increase Inter-Agency Receipt Authority to align with Reimbursable Services Agreement for Timekeeping Admininistration. FY 07 Wage Increases for Bargaining Units and Non-Covered Employees 0.0 0.0 0.0 0.0 0.0 0 0 0 SalAdi 22.3 1002 Fed Rcpts 1.4 1004 Gen Fund 5.6 1005 GF/Pram 1.0 1007 I/A Rcpts 14.3 Wage increases applicable to this component: \$22.3 FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees 0.0 0.0 0.0 0.0 3.0 3.0 0.0 0 0 0 SalAdi 1002 Fed Rcpts 0.2 1004 Gen Fund 0.7 1005 GF/Pram 0.1 1007 I/A Rcpts 2.0 Health insurance increases applicable to this component: \$3.0 FY 07 Retirement Systems Cost Increase 42.7 0.0 0.0 0.0 SalAdi 42.7 0.0 0.0 0.0 0 0 0 1002 Fed Rcpts 2.7 1004 Gen Fund 10.9 1005 GF/Prgm 1.9 1007 I/A Rcpts 27.2 Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$42.7 Risk Management Self-Insurance Funding Increase 2.1 0.0 0.1 0.0 0.0 0.0 0.0 0 0 0 Inc 0.1 1002 Fed Rcpts 1004 Gen Fund 0.5 1005 GF/Pram 0.1 1.5 1007 I/A Rcpts

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

Totals

1,350.7

1,989.7

7.3

RDU:	Administration	on and Support	(280)										
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlav	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP	
Title	туре	Totals	Jei vices	ITAVEI	Jei vices	Commountes	Odday	Dellellis	Jei vice				
	and auto liability					t self-insurance programe the remaining lines of							
FY2007 Wage, H		,	and Risk Managem				0.0	0.0	0.0		•	•	
1004 Gen Fund	SalAdj	34.9 34.9	0.0	0.0	34.9	0.0	0.0	0.0	0.0	0	0	0	
	Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
			12.8; DEC \$5.7; ADF 6; DOT/PF \$114.2	F&G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;							
Total 684.5													

597.5

29.8

0.0

18

0

0

0.0

4.4

Department of Law

Component: Legislation/Regulations (2209)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
	******	******	***** Changes Fro	om FY2006 Co	onference Co	mmittee To FY200	06 Authorized	******	*******	*****		
Conference Com	nmittee		J									
	ConfCom	866.7	709.2	10.1	125.1	15.8	6.5	0.0	0.0	8	0	0
1004 Gen Fund		641.2										
1007 I/A Rcpts		225.5										
FY06 Wage Incre	ase for Non-	-Covered Employ	yees									
•	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	30.1										
1007 I/A Rcpts		11.4										
ADN 0360161 Sta	atewide char	geback funding	transferred from D	epartment of A	dministration	1						
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

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Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	909.0	750.7	10.1	125.9	15.8	6.5	0.0	0.0	8	0	0
***********			Changes Fron	n FY2006 Auth	orized To FY20	006 Management	t Plan	*********	*****	***		
	Totals	909.0	750.7	10.1	125.9	15.8	6.5	0.0	0.0	8	0	0

Department of Law

Component: Legislation/Regulations (2209) **RDU:** Administration and Support (280)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Туре Services Services Commodities Outlay **Benefits** Service PPT NP Totals Travel PFT Title

Component: Unallocated Reduction (2385)
RDU: Agency-wide Unallocated Reduction (499)

Change Recor	Trans rd Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
	******	******	Changes From	FY2006 Co	nference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference	Committee ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	********	***** Changes Fr	om FY2006	Managemer	nt Plan To FY2007	Governor ***	******	*******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0